

14E - CAL-ID SYSTEM COSTS

Operational Summary

Description:

This Fund was established by Minute Order dated June 18, 1996, together with an approved Master Joint Agreement with Users (31 cities) of the Cal-ID Automated Fingerprint Identification System. The Fund provides for system replacement and upgrade costs related to the Sheriff-Coroner Department's automated system for retaining and identifying fingerprints which links with the State system and allows comparison of fingerprints obtained through local arrest and booking fingerprints with fingerprints in the Statewide system.

Resolution R-98-38 dated 1-27-98, authorized implementing a \$1.00 fee on vehicle registration (Vehicle Code Section 9250.19) to fund fingerprint identification equipment. The fee shall remain in effect for five years from the date the actual collection of the fee commences.

At a Glance:

| | |
|--|-----------|
| Total FY 2001-2002 Actual Expenditure + Encumbrance: | 1,382,317 |
| Total Final FY 2002-2003 Budget: | 4,413,977 |
| Percent of County General Fund: | N/A |
| Total Employees: | 0.00 |

Fiscal Year FY 2001-2002 Key Project Accomplishments:

- Expanded the electronic fingerprint (live scan devices) network to County law enforcement agencies to include juvenile arrests.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 02/03 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

Final Budget and History:

| Sources and Uses | FY 2000-2001 Actual Exp/Rev | FY 2001-2002 Final Budget | FY 2001-2002 Actual Exp/Rev ⁽¹⁾ | FY 2002-2003 Final Budget | Change from FY 2001-2002 Actual | |
|--------------------|--------------------------------|------------------------------|---|------------------------------|------------------------------------|---------|
| | | | | | Amount | Percent |
| Total Revenues | 4,190,385 | 3,981,299 | 4,423,602 | 4,413,977 | (9,625) | -0.22 |
| Total Requirements | 5,624,138 | 3,981,299 | 1,382,316 | 4,413,977 | 3,031,660 | 219.32 |
| Balance | (1,433,753) | 0 | 3,041,285 | 0 | (3,041,285) | -100.00 |

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2001-02 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: CAL-ID System Costs in the Appendix on page 466.

Highlights of Key Trends:

- County law enforcement, courts and juvenile authorities are increasing their reliance on electronic fingerprinting. This will impact the workload of Cal-ID staff and electronic networks. Staff is tracking the development

of automated palm print identification systems and in-patrol car fingerprint identification systems for ultimate implementation among County law enforcement agencies.